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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Financial performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010 and proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$1,346,584,600
Expenditure for 2009/10	$1,345,224,000
Unencumbered balance for 2009/10	$1,360,600
Appropriation for 2010/11	$1,365,000,000
Projected expenditure for 2010/11[a]	$1,365,088,300
Estimated overexpenditure for 2010/11[a]	$88,300
Proposal submitted by the Secretary-General for 2011/12	$1,423,044,000
Recommendation of the Advisory Committee for 2011/12	$1,423,044,000

[a] Estimates as at 28 February 2011.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2011 to 30 June 2012 and has made observations on specific issues, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MONUSCO.

3. In considering the Secretary-General's proposals for MONUSCO for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors relating to the mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraph 69 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MONUSCO are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The General Assembly, by its resolution 63/291, appropriated an amount of $1,346,584,600 gross ($1,320,348,300 net) for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2009 to 30 June 2010. The full amount has been assessed on Member States. Expenditures for the period amounted to $1,345,224,000 gross ($1,317,146,100 net), resulting in an unencumbered balance of $1,360,600 gross ($3,202,200 net), which represents, in gross terms, 0.1 per cent of the total appropriation.

6. Underexpenditures were incurred, inter alia, under:

(a) Military contingents ($7,225,400, or 1.6 per cent), due primarily to reduced requirements for rotation travel and for rations;

(b) Formed police units ($5,362,300, or 20.2 per cent), attributable to the lower-than-budgeted average deployment of formed police personnel (852 as compared to 1,050), which led to reduced requirements for reimbursements to police-contributing countries and for rotation travel;

(c) Government-provided personnel ($348,600, or 41.5 per cent), owing primarily to the lower-than-budgeted average deployment of Government-provided personnel (12 as compared to 14);

(d) Air transportation ($4,341,600, or 1.7 per cent), as a result of reduced requirements for services owing to the cancellation of the planned deployment of two unmanned aerial vehicle systems, as well as lower-than-budgeted requirements for petrol, oil and lubricants;

(e) Naval transportation ($327,700, or 22.7 per cent), due to reduced requirements for rental and operation costs and for petrol, oil and lubricants owing to the lower-than-budgeted deployment of pushers/barges and fast boats during the period from July to November 2009;

(f) Communications ($2,513,900, or 5.9 per cent), attributable primarily to reduced requirements for commercial communications owing to the non-compliance of the Internet service provider with the terms of the contracts, the non-requirement for the provision of Internet service to contingent personnel, the non-utilization of satellite telephones and the decrease in the tariffs levied by various network providers;

(g) Special equipment ($1,579,100, or 22.4 per cent), due to reduced requirements for reimbursement to contributing Governments for self-sustainment.

7. The above-mentioned underexpenditures were offset in part by additional requirements under, inter alia:

(a) United Nations police ($662,800, or 3.3 per cent), due primarily to the higher-than-budgeted average deployment of police officers (320 as compared to 302);

(b) International staff ($1,640,000, or 1 per cent), owing primarily to the implementation of new contractual arrangements pursuant to General Assembly resolution 63/250, as well as to the continued payment of mission subsistence allowance to staff appointed prior to 1 July 2009;

(c) United Nations Volunteers ($2,614,400, or 9.9 per cent), attributable mainly to the longer-than-planned deployment of 80 volunteers until 30 June 2010 (rather than until 31 December 2009) to support the voter registration process, and to the higher-than-budgeted number of volunteers travelling on home visits (354 as compared to 220);

(d) Official travel ($1,338,400, or 13.4 per cent), due primarily to the travel of members of the Security Council to the Great Lakes region and the visit of the Secretary-General to the Democratic Republic of the Congo, for which no provision had been made;

(e) Facilities and infrastructure ($6,079,300, or 4.9 per cent), attributable primarily to additional requirements for the acquisition of prefabricated facilities and generators for the establishment of accommodation and office facilities as a result of evolving military operations, the increase in the cost of diesel fuel and additional mobilization fees relating to the implementation of the fuel turnkey contract;

(f) Ground transportation ($3,329,300, or 9.1 per cent), due primarily to the increase in the cost of diesel fuel and additional mobilization fees relating to the implementation of the fuel turnkey contract;

(g) Other supplies, services and equipment ($5,078,700, or 23.6 per cent), owing mainly to additional requirements for freight and related costs, exchange rate losses and increased bank charges.

8. The Advisory Committee notes from the performance report that, during the reporting period, the plan to deploy unmanned aerial vehicle systems in the Mission area was cancelled after further assessment of their technical capabilities and cost-effectiveness (A/65/682, para. 14). As indicated in paragraph 6 (d) above, this decision led to underexpenditures under air transportation.

9. Upon enquiry, the Advisory Committee was informed that when the unmanned aerial vehicle project was conceived in 2008, MONUC had expected that troop-contributing countries would provide the required systems, and thus the original cost estimate for the project was $4.5 million. However, since no pledges were made by troop-contributing countries, the Mission had to undertake a commercial bidding exercise. The overall cost of the most viable offer received, which included two unmanned aerial vehicles and five ground stations and would also have required the engagement of additional specialists either provided commercially or seconded from Governments, amounted to around $90 million. When the Mission had evaluated that offer, in January 2010, it had considered a number of factors, including the mountainous, heavily forested terrain in the eastern region of the country, the changeable weather conditions and the fact that the United Nations had no prior experience in implementing such projects. Consideration had also been given to the fact that the full support of the host Government would be needed to implement the project and that, while such support had been apparent in 2008, it was waning in early 2010. The Committee was informed that, in view of those considerations, the Mission had decided to cancel the project but, in order to compensate for the lack of unmanned aerial vehicle technology, had decided to expand the use of military helicopters with surveillance capabilities. **The Committee expects that the lessons learned from this experience will be disseminated among peacekeeping missions and taken into account when planning for future surveillance operations.**

10. The Advisory Committee also notes that, during the performance period, the Mission was unable to establish a centralized database on sexual violence owing to delays caused by the need for additional testing and data validation (see A/65/682, component 4: democratic institutions and human rights, expected accomplishment 4.4: progress towards bringing perpetrators of sexual violence to justice and improving assistance to the victims). Upon enquiry, the Committee was informed that the testing process had taken longer than anticipated because of software incompatibilities (the software used by the United Nations Population Fund (UNFPA) for its numeric database on incidents of sexual violence was not compatible with the database software used by MONUC for its report-based and analytical database) and because funding had been exhausted after the first round of testing. The Committee was further informed, however, that UNFPA and MONUC had subsequently agreed to establish separate, complementary databases and that additional funding had been secured. It was expected that the database would be operational within three months. **The Committee trusts that there will be no further delays in the implementation of this important project.**

11. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 in the paragraphs below.

III. Financial position and information on performance for the current period

12. The Advisory Committee was informed that, as at 28 February 2011, $10,260,573,000 had been assessed on Member States in respect of MONUC and MONUSCO since their inception. Payments received as at that date amounted to $9,329,353,000, leaving an outstanding balance of $931,220,000. As at 1 March 2011, taking into account a three-month operating reserve of $228,708,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to MONUSCO amounted to $153,292,000.

13. The Advisory Committee was also informed that, as at 31 December 2010, $40,971,000 was owed for troops and $85,038,000 was owed for contingent-owned equipment. With regard to death and disability compensation, the Committee was informed that, as at 28 February 2011, $5,199,000 had been paid in respect of 135 claims since the inception of both Missions. Unliquidated obligations amounted to $269,000. The Committee was further informed, upon enquiry, that as at 14 March 2011, five claims were pending. **The Committee expects that all outstanding claims will be settled expeditiously.**

14. The Advisory Committee was informed that, as at 28 February 2011, the incumbency for MONUSCO for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	760	741	2.5
Military contingent personnel	19 815	17 129	13.6
United Nations police	391	375	4.1
Formed police units	1 050	890	15.2
Government-provided personnel	89	50	43.8
Posts			
International staff	1 184	934	21.1
National staff	2 922	2 851	2.4
General temporary assistance			
International staff	52	40	23.1
National staff	33	25	24.2
United Nations Volunteers	631	584	7.4

[a] Represents the highest authorized strength for the period.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). Expenditures for the period as at 28 February 2011 amounted to $867,389,700 gross against an apportionment of $1,365,000,000 gross. For the entire financial period, current and projected expenditures amount to $1,365,088,300 gross, resulting in a projected overexpenditure of $88,300.

16. The Advisory Committee was informed that, in view of the projected overexpenditure for the 2010/11 period, the Mission had begun to implement a series of cost-reduction measures, including releasing five civilian aircraft; postponing the replacement of vehicles; continuing its efforts to reduce fuel usage; reducing requirements for high-cost contingent-owned equipment; implementing travel restrictions; and thoroughly reviewing its training programmes. **The Committee commends the Mission for taking proactive steps to limit expenditures and looks forward to receiving information on the results of those efforts in the performance report for 2010/11.**

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

17. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010), in which, inter alia, the Council decided that, in view of the new phase that had been reached in the Democratic Republic of the Congo in its transition towards peace consolidation, the United Nations mission in that country, MONUC, would, as from 1 July 2010, bear the title MONUSCO. In that resolution, the Council also decided that the Mission would be deployed until 30 June 2011, and authorized its composition, in addition to the appropriate civilian, judiciary and correction components, at a maximum of 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 formed police unit personnel.

18. The substantive activities to be carried out by the Mission during the 2011/12 period are described in paragraphs 8 to 17 of the Secretary-General's report on the proposed budget (A/65/744). As indicated in the report, the Mission's first priorities are the security and protection of civilians. Accordingly, during the budget period it will, inter alia, focus on ensuring the effective protection of civilians under imminent threat of physical violence; support the efforts of the Government to ensure the protection of civilians, including children, from violations of international humanitarian law and human rights abuses; support national and international efforts to bring perpetrators to justice; implement the United Nations system-wide protection strategy; support the Government's efforts to create an environment conducive to the return of internally displaced persons and refugees; support the Government's efforts to bring ongoing military operations against various armed groups to a completion; support the disarmament, demobilization and reintegration of Congolese armed groups or their effective integration into the army, as well as disarmament, demobilization, repatriation, reintegration and resettlement of members of foreign armed groups; and coordinate strategies with other United Nations missions in the region for enhanced information-sharing in the light of the attacks by the Lord's Resistance Army. In line with its new mandate, the Mission will also engage in stabilization and peace consolidation activities and will, upon explicit request from the Congolese authorities, provide technical and logistical support for the organization of national and local elections, within the limits of its capacities and resources.

19. With specific reference to electoral support, the Advisory Committee notes from paragraph 16 of the Secretary-General's report that the Mission will support the national elections in 2011/12 through air and road transport of electoral

personnel and material within existing resources, to the extent possible. The Committee also notes the Secretary-General's statement that if, once the detailed planning stage is completed, there is a need for significant additional resources, a request will be presented to the General Assembly for its consideration. During its consideration of the budget proposals, the Committee was informed that the upcoming elections were essential in terms of consolidating the country's political process and increasing its stability. The Committee was further informed that the overall budget for the Independent Electoral Commission, which would be responsible for conducting the elections, had been set at around $240 million, roughly 60 per cent of which would be financed by the Government, with external donors providing the remaining 40 per cent. Current estimates for electoral support to be provided by MONUSCO amounted to an additional $90 million, but that figure would not be finalized until some remaining uncertainties regarding specific schedules and procedural modalities were resolved. **The Committee trusts that any request for additional resources for electoral support will be submitted in a timely manner for consideration by the General Assembly in accordance with the established procedures.**

20. The Advisory Committee notes from paragraph 10 of the budget document that during the 2011/12 period the military resources and related activities of MONUSCO will continue to be focused on protection issues in the eastern provinces of North Kivu, South Kivu, Orientale, Maniema and Katanga. As indicated in paragraph 6 of the report, the Mission's military structure comprises a Force headquarters with a small forward element deployed in Goma. A brigade of one battalion, currently reinforced by two companies from one of the Force Reserve battalions, is deployed in the west of the country, with the balance of the force (92 per cent) comprising three infantry brigades in Ituri, North and South Kivu, half a battalion each in Katanga and Kisangani/Maniema and two reserve battalions in Goma and Bukavu deployed in the east. The Force also has six engineer companies fully engaged in infrastructure projects, as well as military observers and United Nations police officers deployed throughout the country.

21. With regard to the presentation of the budget document, the Advisory Committee notes from paragraph 31 of the Secretary-General's report that the results-based frameworks have been adjusted to reflect the new mandated activities of MONUSCO, as set out in Security Council resolution 1925 (2010). The Committee also notes from paragraphs 20 and 71 of the report that the Mission is in the second year of participating in the pilot project aimed at improving the presentation of the results-based budgeting frameworks for the support component. To that end, the framework for component 5, support, reflects the indicators of achievement and relevant outputs related to service improvements, while the standard support outputs and mission-specific non-standard or specialized outputs are presented in a second table that includes data for two budget periods (2010/11 and 2011/12) to facilitate comparison. **The Committee has commented on the pilot project in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

B. Resource requirements

22. The proposed budget for MONUSCO for the period from 1 July 2011 to 30 June 2012 amounts to $1,423,044,000 gross ($1,391,063,500 net), representing

an increase of $58,044,000, or 4.3 per cent in gross terms, over the total apportionment of $1,365,000,000 for MONUC for the preceding period. The proposed budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police unit personnel, 1,126 international staff, 3,073 national staff, 638 United Nations Volunteers and 101 Government-provided personnel, including temporary positions. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget (A/65/744, paras. 128-146).

23. During its consideration of the budget proposals, the Advisory Committee was informed that the main cost drivers of the 2011/12 budget were as follows:

(a) Mandate-related factors, with additional resources proposed for the protection of civilians and for support to the electoral process and justice reform;

(b) Internal cost parameters relating to decisions taken within the United Nations, such as increased costs resulting from the harmonization of conditions of service in the field (see para. 29 below) and the application of lower vacancy rates for civilian personnel (see para. 28 below);

(c) External cost parameters, such as higher costs for fuel and contractual air services;

(d) Management decisions, relating mainly to operational issues such as the establishment of the Integrated Mission Headquarters in Kinshasa (see paras. 47-51 below) and the use of the Regional Service Centre at Entebbe, Uganda (see paras. 57-60 below).

24. The Advisory Committee notes that the cost estimates for the period from 1 July 2011 to 30 June 2012 do not reflect any efficiency gains. In section V.A of his report, the Secretary-General indicates that no efficiency gains are anticipated for the budget period because major initial investments in the Integrated Mission Headquarters project will be made during the 2010/11 and 2011/12 periods (for more detailed information on this project, see paras. 47-51 below). Upon enquiry, the Committee was informed that the efficiency gains included in the budget proposals for the previous three financial periods (2007/08, 2008/09 and 2009/10) had all been under air operations (reconfigurations of the Mission's aircraft fleet, reviews of flight routes and increased reliance on road and river transportation). The Committee was further informed that, while the Mission would continue to optimize its air and ground transportation operations, further significant reductions would be difficult to achieve in those cost categories, given the poor road infrastructure in the country and the resulting need to use air assets to reach rural areas. **The Committee recalls General Assembly resolution 64/269, in which the Assembly reaffirmed that budget submissions should reflect management improvements and efficiency gains to be achieved, and expresses its disappointment that it has not been possible to identify any efficiency gains in a Mission of this size. In this connection, the Committee reiterates its view that the scope of efficiencies could be expanded to include activities other than those related to support (see A/64/660, para. 20). The Committee urges MONUSCO to make every effort to achieve savings and efficiencies during the course of the 2011/12 financial period and to report on the outcome of those efforts in the context of the related performance report.**

1. Military and police personnel

Category	Approved 2010/11[a]	Proposed 2011/12[a]	Variance
Military observers	760	760	—
Military contingents	19 815	19 815	—
United Nations police	391	391	—
Formed police units	1 050	1 050	—

[a] Represents highest level of authorized/proposed strength.

25. The estimated requirements for military and police personnel for the 2011/12 period amount to $517,832,300, a decrease of $15,788,500, or 3 per cent, as compared to the apportionment of $533,620,800 for 2010/11. The total figure comprises reduced requirements for military contingents and formed police units (decreases of $12,691,400 and $5,250,400, respectively), offset in part by increases of $731,200 for military observers and $1,422,100 for United Nations police. The overall decrease is largely attributable to reduced requirements for rations as a result of lower unit costs ($5.14 per person per day in 2011/12 as compared with $6.91 in 2010/11), as well as to the application of higher delayed deployment factors for military contingents and formed police units (see para. 26 below).

26. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account delayed deployment factors of 5 per cent for military observers, 12 per cent for military contingents, 13 per cent for United Nations police and 15 per cent for formed police units, as compared to 7 per cent, 5 per cent, 17 per cent and 5 per cent, respectively, for the preceding period.

2. Civilian personnel

Category	Approved 2010/11[a]	Proposed 2011/12[a]	Variance
International staff	1 184	1 074	(110)
National staff[b]	2 922	2 968	46
Temporary positions[c]	85	157	72
United Nations Volunteers	631	638	7

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

27. The estimated requirements for civilian personnel for the 2011/12 period amount to $314,205,200, representing an increase of $35,501,100, or 12.7 per cent, over the apportionment of $278,704,100 for 2010/11. The overall increase comprises (a) an increase of $23,178,800 for international staff, due to additional requirements for common staff costs, salaries and staff assessment and the application of a lower vacancy factor; (b) an increase of $5,009,900 for national staff, due to the proposed establishment of 74 new posts, the change in the basis for calculating average salaries (from General Service-4/step IV in 2010/11 to General Service-4/step V in 2011/12 for national General Service staff and from National Officer, level B/step III in 2010/11 to National Officer, level B/step IV in 2011/12 for National Officers) and the application of a lower vacancy factor; (c) an increase

of $3,960,100 for United Nations Volunteers, attributable to increased requirements for rest and recuperation in connection with the implementation of General Assembly resolution 65/248 (sect. C) on the harmonization of conditions of service in the field (see para. 29 below) and to the proposed establishment of 7 additional positions; and (d) an increase of $3,352,300 for general temporary assistance, primarily owing to the proposed establishment of 72 additional national temporary positions.

28. The following vacancy factors have been applied to the cost estimates for civilian personnel: 12 per cent for international staff (as compared to 18 per cent for the preceding period); 25 per cent for National Officers (as compared to 20 per cent for the preceding period); 8 per cent for national General Service staff (as compared to 5 per cent for the preceding period); 10 per cent for United Nations Volunteers (the same as the preceding period); and 25 per cent for international and national positions funded under general temporary assistance (as compared to 18 per cent and 25 per cent, respectively, for the preceding period).

29. As indicated in paragraph 23 of the Secretary-General's report, pursuant to General Assembly resolution 65/248 (sect. C) on the harmonization of conditions of service in the field, the budget estimates for MONUSCO reflect the proposed abolition of 38 international posts and the proposed conversion of 74 international posts to national General Service posts (see paras. 44 and 45 below). Vacancy rates for international and national staff have been adjusted accordingly. Upon enquiry, the Advisory Committee was informed that 67 of the 112 posts identified for abolition/conversion had been vacant for more than one year. **The Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Recommendations on posts/positions

30. The Secretary-General is proposing a net overall increase of 15 posts and positions for MONUSCO, comprising a net decrease of 110 international posts offset by net increases of 46 national posts, 72 temporary positions and 7 United Nations Volunteer positions. The net overall increase of 15 posts and positions would result from the proposed establishment of 127 posts and positions and the proposed abolition of 112 posts and positions. The Secretary-General is also proposing the reclassification of 22 posts and the redeployment/reassignment of 23 posts and positions. A detailed summary of the proposed staffing changes is presented in annex II to the present report.

New posts/positions

Component 1: security and the protection of civilians

31. In the Sexual Violence Unit, the Secretary-General is proposing the establishment of the following four posts/positions:

(a) One National Officer post for a National Capacity-Building Officer, based in Goma, to support the five working groups on the Comprehensive Strategy on Combating Sexual Violence in the Democratic Republic of the Congo in the development of coherent programmes (A/65/744, para. 40);

(b) One National Officer post for a Training and Curriculum Development Officer, based in Kinshasa, to strengthen the capacity of the Unit to contribute to the development of curricula for training programmes on sexual violence for peacekeeping and humanitarian personnel (ibid., para. 42);

(c) One United Nations Volunteer position for a Protection and Trends Analyst, based in Kinshasa, to analyse the data contained in the sexual violence database and to deliver monthly and quarterly trend analysis (ibid., para. 41);

(d) One United Nations Volunteer position for a Trainer, based in Goma, to support the sexual violence training initiatives of partners and other sections of the Mission (ibid., para. 42).

Given the importance of supporting the Mission in the implementation of its mandated role in the prevention of sexual violence, the Advisory Committee recommends approval of the Secretary-General's proposal to establish two National Officer posts and two United Nations Volunteer positions in the Sexual Violence Unit.

Component 3: support for justice, security and human rights

32. In the Corrections Unit, the Secretary-General is proposing the establishment of two National Officer posts for Corrections Officers, one based in Goma and the other in Kinshasa, to strengthen collaboration between the Unit and national partners, thereby expediting interventions at both the central and local levels and enhancing national ownership of projects. With the establishment of the two new posts, the Unit would be able to undertake key actions connected with support to penitentiary reform and the stabilization of major prisons in the eastern part of the country (A/65/744, paras. 48-50). **The Committee recommends approval of the Secretary-General's proposal to establish two National Officer posts for Corrections Officers.**

33. In the Gender Affairs Section, it is proposed to establish one United Nations Volunteer position for a Gender Affairs Officer, based in Bukavu, to strengthen the capacity of the Unit to address the critical gender and women's protection concerns in the region, including prevention and response to gender-based crimes (A/65/744, paras. 51 and 52). **The Advisory Committee recommends approval of the Secretary-General's proposal to establish one United Nations Volunteer position for a Gender Affairs Officer.**

34. In the Human Rights Office, the Secretary-General is proposing the establishment of one P-4 and two P-3 posts for Human Rights Officers. The incumbent of the P-4 post would be fully engaged in training United Nations military forces and community liaison assistants on issues relating to the joint protection teams and the protection of civilians (see paras. 37 and 38 below for more detailed information on the activities of the Mission's community liaison assistants and joint protection teams). The incumbents of the two P-3 posts would be involved in the screening of the Congolese security forces within the framework of the Mission's conditionality policy and would also be responsible for maintaining, improving and managing information on presumed perpetrators of gross human rights violations and violations of international humanitarian law in the Democratic Republic of the Congo (A/65/744, paras. 53-56).

35. Upon enquiry, the Advisory Committee was informed that the Mission's conditionality policy responded to the provisions of Security Council resolution 1906 (2009), in which the Council had reiterated that the support of MONUC to operations led by the Forces armées de la République du Congo (FARDC) against foreign and Congolese armed groups was strictly conditioned on FARDC's compliance with international humanitarian, human rights and refugee law and on an effective joint planning of those operations, and decided that MONUC military leadership must confirm, prior to providing any support to such operations, that sufficient joint planning had been undertaken, especially regarding the protection of the civilian population. The Committee was further informed that, during the 2010/11 period, the Human Rights Office, with the support of consultants funded by individual Member States, had established an information system to fully mine existing information available from the Mission, other United Nations agencies, non-governmental organizations and the international community on the main perpetrators of gross human rights violations in the security services of the Democratic Republic of the Congo. That system provided evidence-based information for the implementation of the conditionality policy, allowing the Human Rights Office to comprehensively screen the human rights records of commanders involved in FARDC operations supported by MONUSCO and to bring to the attention of the FARDC command any individuals who were suspected of having committed violations. The two P-3 posts referred to in the preceding paragraph were required to continue and strengthen the initial work done on the database. **The Committee recommends approval of the Secretary-General's proposal to establish three new posts (1 P-4 and 2 P-3) in the Human Rights Office.**

Component 4: democratic institutions and the consolidation of peace

36. In the Civil Affairs Section, it is proposed to establish 56 temporary positions (12 National Officer positions and 4 United Nations Volunteer positions for Civil Affairs Officers, and 40 national General Service positions for Civil Affairs Assistants), funded under general temporary assistance, to provide the Mission with dedicated capacity to support peace consolidation through the implementation of concrete protection plans and early warning activities in the field. Those activities will be carried out by means of regular missions of the joint protection teams, the deployment of community liaison assistants and the setting up of community alert networks in six sectors in the provinces of Orientale, North Kivu and South Kivu (A/65/744, paras. 64-70).

37. The incumbents of the 16 new Civil Affairs Officer positions would be deployed as part of the Mission's joint protection teams. Upon enquiry, the Advisory Committee was informed that MONUC had developed the concept of joint protection teams to enhance and improve the implementation of its mandate. The teams, which were temporary in nature and composed of staff with expertise in the areas of political and civil affairs, disarmament, demobilization, repatriation, resettlement and reintegration, human rights and child protection, were deployed to temporary military bases and tasked with a variety of protection-related activities, including helping the Mission's military component to foster and strengthen communication with local authorities and communities in order to maximize information-sharing, enhance early warning mechanisms and offer protection advice, where necessary. The teams also analysed local political and social dynamics in order to improve the effectiveness of protection-related interventions.

The Committee was informed that, since February 2009, the Civil Affairs Section had facilitated a total of 149 joint protection team missions: 66 in 2009; 78 in 2010; and, as at 15 March 2011, 5 in 2011.

38. The incumbents of the remaining 40 Civil Affairs Assistant positions would be deployed as community liaison assistants to communities covered by the Mission's company operating bases and temporary operating bases. Given that one of MONUSCO's priority activities is the protection of civilians, during its consideration of the Secretary-General's proposed budget the Advisory Committee expressed concern that only 40 additional Community Liaison Assistant positions (in addition to the existing 49) had been requested when the Mission had stated that it would ultimately need between 200 and 250. It was explained that the Mission intended to increase the number of Community Liaison Assistants in a systematic and phased manner, taking account of both available infrastructure and a thorough understanding and application of evolving work practices. Upon enquiry, the Committee was informed that the Civil Affairs Section had determined that each community area covered by the Mission's 93 company operating bases and temporary operating bases should eventually be supported by a team of two Community Liaison Assistants. The Mission had also identified 76 key locations where those assistants were urgently required. In the first phase of deployment, Community Liaison Assistants had been deployed to 37 locations, in one- and two-person teams. During the second phase, should the request for an additional 40 positions be approved, a total of 89 community liaison assistants would be deployed, covering all 76 of the aforementioned priority locations.

39. **In view of the importance of the initiatives described in the preceding paragraphs to the implementation of the Mission's mandated role in the protection of civilians, the Advisory Committee recommends approval of the Secretary-General's proposal to establish 56 new positions, funded under general temporary assistance, in the Civil Affairs Section.**

Component 5: support

40. In the Communications and Information Technology Section, the Secretary-General is proposing the establishment of 20 temporary national General Service positions, funded under general temporary assistance, for Radio Technicians for the Early Warning Centres (5 in Bukavu, 5 in Goma, 5 in Ituri, 2 in Dungu and 3 in Mbandaka). The incumbents of the posts would be responsible for assisting with the installation of an independent high-frequency radio network that will enable communities to communicate with the company operating bases and temporary operating bases in the area of operations (A/65/744, para. 102). **The Advisory Committee recommends approval of the Secretary-General's proposal to establish 20 positions, funded under general temporary assistance, for Radio Technicians.**

Continuation of positions funded under general temporary assistance

41. In the Electoral Assistance Division (component 4), the Secretary-General is proposing the continuation of 28 positions funded under general temporary assistance that were initially established in December 2010 to support the voter registration process and preparations for the general and local elections to be held in 2011/12. **In view of the importance of the upcoming elections, the Advisory**

Committee recommends approval of the Secretary-General's proposal to continue the 28 positions, funded under general temporary assistance, for the Electoral Assistance Division.

Reclassifications

42. The Secretary-General is proposing a total of 22 reclassifications, as follows:

(a) In the Human Rights Office (component 3): the upward reclassification of 20 national General Service posts of Human Rights Assistant to National Officer posts of Human Rights Officer, to ensure that the level of the posts is commensurate with the functions to be carried out by their incumbents (A/65/744, para. 57);

(b) In the Engineering Section (component 5): the upward reclassification of the post of Regional Engineering Officer from the P-3 to the P-4 level, owing to the expansion of the Mission's operational activities in the east of the country. The incumbent of the post would, inter alia, provide all engineering support and services to more than 13,500 military and police personnel, support three level II hospitals and one level III hospital, five water bottling plants and 30 water treatment plants, supervise 220 field staff and advise the Regional Administrative Officer on how to improve road networks in the region (ibid., paras. 88 and 89);

(c) In the Aviation Section (component 5): the upward reclassification of the post of Chief Air Terminal Officer from the P-3 to the P-4 level, to better reflect the scope and complexity of the Mission's air operations and to bring the post up to the same level as in other missions of a similar size. The incumbent of the post would be responsible, inter alia, for managing the Airfield Terminal Unit and coordinating all ground activities at 12 main airfields, over 60 small airfields and over 90 helipads, managing military and commercial air and airfield services, providing firefighting and rescue services, and rehabilitating and refurbishing runways and maintaining airfields (ibid., paras. 93 and 94).

The Advisory Committee has no objection to the reclassifications proposed by the Secretary-General.

Redeployments/reassignments

43. The Secretary-General is proposing a total of 23 redeployments and reassignments (see annex II for a detailed breakdown of the proposals). The Advisory Committee notes, in particular, that it is proposed to redeploy nine national General Service posts of Fuel Assistant from the Supply Section to the Communications and Information Technology Section because the posts are no longer required as a result of the implementation of the turnkey contractual arrangements for the storage and delivery of fuel (A/65/744, para. 97). **The Advisory Committee has no objection to the Secretary-General's proposals.**

Conversions

44. As indicated in paragraph 29 above, pursuant to General Assembly resolution 65/248 the Secretary-General is proposing the conversion of 74 international Field Service posts to national General Service posts (see annex II for a detailed breakdown of the proposals). **The Advisory Committee has no objection to the conversions proposed by the Secretary-General.**

Abolitions

45. The Secretary-General is proposing the abolition of 71 posts (see annex II for a detailed breakdown of the proposals). Of those 71 posts, 38 would be abolished pursuant to General Assembly resolution 65/248 (see para. 29 above). The remaining 33 posts (2 Field Service posts and 31 national General Service posts of Fuel Assistant in the Supply Section) are no longer required as a result of the implementation of turnkey contractual arrangements for the storage and delivery of fuel (A/65/744, para. 97). **The Advisory Committee has no objection to the abolitions proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
552 675 100	591 006 500	38 331 400

46. The estimated operational costs for the period from 1 July 2011 to 30 June 2012 amount to $591,006,500, representing an increase of $38,331,400, or 6.9 per cent, over the apportionment for the preceding period. The increase is due mainly to additional requirements for Government-provided personnel, consultants, facilities and infrastructure and communications, offset in part by reduced requirements under ground transportation, medical and special equipment.

Facilities and infrastructure

47. Estimated requirements for facilities and infrastructure for the 2011/12 period amount to $142,101,400, an increase of $17,627,300, or 14.2 per cent, over the apportionment of $124,474,100 for the preceding period. The Secretary-General indicates in paragraph 139 of his report on the proposed budget that the increase is attributable primarily to (a) additional requirements for the rental of premises, electrical equipment, security and construction services related to the consolidation of the Mission's offices in Kinshasa into the Integrated Mission Headquarters, with a view to improving communications among the various sections of the Mission and enhancing efficiency and effectiveness while reducing its visibility in Kinshasa; (b) additional requirements for construction services at the Regional Service Centre at Entebbe; and (c) increases in the unit cost of fuel. The additional requirements are offset in part by reduced requirements for the acquisition of prefabricated facilities resulting from the transfer of equipment from the United Nations Mission in the Central African Republic and Chad (MINURCAT).

48. Upon enquiry, the Advisory Committee was informed that, until December 2010, MONUC and then MONUSCO had been occupying seven separate premises in Kinshasa, some of which were 10 kilometres apart. However, when the landlord of one of those buildings, which had housed the Director of Mission Support and most of the administrative and integrated support services, notified the Mission that its lease would not be renewed beyond 31 December 2010, and also in view of the rapidly increasing rents in Kinshasa, the Mission's senior management group, in coordination with the United Nations country team, approved the launch of a project to consolidate all of the Mission's offices, and potentially, at some point in the future, those of the United Nations country team, into one location. It was anticipated

that, as the leases for the six other buildings currently used by MONUSCO expired, the occupants of those buildings would move to the new Headquarters compound. If necessary, the Mission would be able to terminate its existing leases early, without penalty, providing that it gave 30-days notice in writing.

49. According to the information provided to the Advisory Committee, upon request, the establishment of the Integrated Mission Headquarters would have the following benefits:

(a) Improved safety and security, through the stationing in the new compound of 250 military personnel and 120 formed police unit personnel and by ensuring that all MONUSCO premises in Kinshasa complied fully with the Organization's minimum operating security standards;

(b) Significantly improved evacuation operations in the event of civil disturbance, through the provision of more secure access to the Congo river and the availability of a helipad;

(c) Reduced visibility of the Mission in Kinshasa, as requested by the host Government;

(d) Co-location of substantive, military, police and administrative staff, leading to better coordination and communication and greater efficiency and effectiveness;

(e) Reduced costs associated with the continuous movement of staff and assets among the Mission's various locations in Kinshasa (including costs for fuel, vehicle spare parts and repairs).

50. The Advisory Committee was informed, upon enquiry, that it had been originally anticipated that the Integrated Mission Headquarters project would commence in 2010/11, during which time $8.2 million of the mobilization costs would have been spent. It has now been determined, however, that, owing to the protracted negotiations and the requirements of the internal review process carried out by the Headquarters Committee on Contracts, the necessary contractual arrangements will not be completed before the end of that period. The Committee was further informed that total estimated mobilization costs for the project, which would be spread over the 2011/12 and 2012/13 financial periods, currently amounted to $25 million ($11 million for 2011/12 and $14 million for 2012/13). That sum would be paid to the landlord of the new compound, who would implement the project and assume all risks for the construction of the new premises. The Committee was provided with the following table that, assuming the continuation of the Mission, shows the cost of the project over the next eight financial periods (initial expenditure over the first two periods, and cost recovery over the following six), including the rental of the new compound and the rental of the offices that will be vacated:

Cost analysis of the Integrated Mission Headquarters project over the next eight financial periods

(In millions of United States dollars)

	Year 1 (2011/12)	*Year 2 (2012/13)*	*Year 3 (2013/14)*	*Year 4 (2014/15)*	*Year 5 (2015/16)*	*Year 6 (2016/17)*	*Year 7 (2017/18)*	*Year 8 (2018/19)*
Mobilization costs	11.0	14.0	—	—	—	—	—	—
Recovery of mobilization costs	—	—	(4.5)	(6.8)	(6.8)	(6.8)	(2.3)	—
Rental of Integrated Mission Headquarters	—	0.8	5.5	7.6	7.8	8.0	8.1	8.1
Less rental of premises vacated	(0.4)	(1.7)	(2.8)	(3.2)	(3.7)	(4.2)	(4.8)	(5.6)
Net cost/(savings)	**10.6**	**13.1**	**(1.8)**	**(2.4)**	**(2.7)**	**(3.0)**	**1.0**	**2.6**

51. The Advisory Committee would have expected the plans for an Integrated Mission Headquarters, including a clear business case and a cost analysis, to have been brought to its attention before the project was launched. Nevertheless, the Committee considers that, from a managerial perspective, the co-location of all the Mission's offices, as well as potentially those of the United Nations country team, in one compound in Kinshasa could result in increased efficiency and effectiveness on several fronts, in particular through the sharing of common services. The Committee can therefore support the continuation of the project, on the understanding that the United Nations country team will take over the premises should the Mission be discontinued before the 2018/19 financial period. The Mission must also avoid cost escalation. The Committee expects that a detailed progress report, including updated cost projections and an indication of when savings will begin to accrue and from where, will be provided in the next budget submission.

Fuel management

52. The Advisory Committee recalls that the budget for the 2010/11 period included operational costs in the amount of $31 million for contractual services related to the implementation of new turnkey arrangements for the provision of all types of fuel (A/64/660/Add.8, paras. 67-71). During its consideration of the proposed budget for MONUSCO for 2011/12, the Committee was informed that the Mission expected to complete implementation of the turnkey arrangements within the next few months. Four vendors, covering different sections of the mission area, had already been selected and were at the following stages of mobilization: the contract for the Mission's operations in Bujumbura, Burundi, was fully operational; mobilization for the western part of the country was almost completed; and the arrangements covering the eastern part of the country, and Entebbe, Uganda, should be in place by June 2011.

53. The Advisory Committee was also informed that the estimated contractual costs associated with the turnkey arrangements for the storage and distribution of fuel in 2011/12 were lower than the amount budgeted for 2010/11. In this connection, the Committee notes that, in response to its earlier recommendation that, following the introduction of the new hybrid contracts, the Secretary-General should propose the abolishment of posts linked to the management of fuel supply (see A/64/660/Add.8, para. 69), the proposed budget for 2011/12 also includes a

decrease of 42 posts (abolition of 2 Field Service and 31 national General Service posts and outward redeployment of 9 national General Service posts) in the Supply Section (see paras. 43 and 45 of the present report).

54. In paragraph 19 of his report on the proposed budget, the Secretary-General indicates that the Mission will continue to monitor the turnkey arrangements for fuel management and that updated information will be provided in the performance report for the 2010/11 period. **The Advisory Committee looks forward to considering that information and expects that, in accordance with its previous request, the performance report will also provide an indication of the budgetary consequences of the new contractual arrangements (see A/64/660/Add.8, para. 70).**

Communications

55. Estimated requirements for communications for the 2011/12 period amount to $44,588,200, an increase of $4,591,200, or 11.5 per cent, over the appropriation for the preceding period. In paragraph 142 of his report on the proposed budget, the Secretary-General indicates that the variance is attributable to additional requirements for the acquisition of communications equipment for the Integrated Mission Headquarters project, and additional equipment for 77 company/mobile operating bases and for the joint protection teams and community liaison assistants to ensure that they can communicate with local communities, as well as additional requirements for commercial communications owing to higher contractual costs. Upon enquiry, the Advisory Committee was informed that the requirements associated with the Integrated Mission Headquarters project amounted to $1,719,000. That amount covered the installation of a closed-circuit television system ($920,000) and an outdoor detection system ($172,500) for security purposes, a videoconference terminal ($103,500), audio conferencing equipment ($517,500) and a Global Positioning System (XGPS) clock ($5,500). **The Committee trusts that the costs connected with the acquisition of communications for the Integrated Mission Headquarters project will be of a one-time-only nature.**

Quick-impact projects

56. As indicated in the table under paragraph 124 of the Secretary-General's report on the proposed budget, estimated resource requirements for quick-impact projects for the 2011/12 period amount to $1,500,000 for 86 projects, as compared to an approved amount of $1,500,000 for 76 projects during the preceding period. According to the Secretary-General, the cost estimate for 2011/12 is based on the needs assessment conducted at the Mission, which identified the following priority areas: strengthening support to institutions involved in the rule of law (prisons, courts and police); peacebuilding initiatives and good governance; support to communications, in particular for vulnerable groups; improving access and other basic social services; and improving media and the dissemination of information. As in the preceding period, the Mission will implement smaller projects costing up $20,000 in order to maximize impact and visibility. Upon request, the Advisory Committee was provided with a detailed list of quick-impact projects carried out by MONUSCO during the period from 1 July 2010 to 30 June 2011. **The Committee emphasizes the importance of quick-impact projects as a way of enhancing relations between the Mission and the local population and expects that MONUSCO will implement all planned projects in a timely manner.**

Other matters

Regional Service Centre at Entebbe

57. The Advisory Committee recalls that, by its resolution 64/269, the General Assembly decided, within the framework of the global field support strategy, to establish a Regional Service Centre at Entebbe, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. The Committee notes, in this connection, that the Regional Service Centre will remain separate from MONUSCO's own logistics hub at Entebbe, which was established during the 2005/06 period to provide effective support to the Mission's eastern brigades (see A/60/389, para. 22).

58. As indicated in paragraph 27 of the proposed budget, thus far the following four back-office functions have been identified for transfer to the Regional Service Centre on a pilot basis: check-in and check-out of field personnel; processing of education grants; operation of a regional training and conference centre; and operation of the Transportation and Movement Integrated Control Centre. In accordance with the above-mentioned resolution, the results-based budgeting frameworks for the Regional Service Centre, as well as MONUSCO's share of the post and non-post resources for the Centre for 2011/12, are reflected under component 5 of the budget (see A/65/744, sects. I.A and II.I). The estimated requirements for MONUSCO for 2011/12 in respect of the Regional Service Centre amount to a total of $3,053,500, of which $1,353,500 relates to the cost of 14 posts (1 P-5, 1 P-3, 5 Field Service, 1 United Nations Volunteer and 6 national General Service) and the remaining $1,700,000 relates to operational costs.

59. The Advisory Committee notes that the aforementioned 14 posts are all to be redeployed/reassigned from other sections of the Mission (see annex II). Upon enquiry, the Committee was informed that the incumbent of the P-5 post, which was to be reassigned from the Supply Section and redesignated "Chief Operations/ Administrative Officer", would be responsible for providing leadership during the establishment and initial operation of the Regional Service Centre at Entebbe.

60. **The Advisory Committee has no objection to the Secretary-General's proposals relating to MONUSCO's share of the post and non-post resources for the Regional Service Centre at Entebbe. The Committee's detailed observations and recommendations on the role and functions of the Regional Service Centre at Entebbe are contained in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Mine detection and clearance activities

61. With regard to mine detection and clearance activities, the Advisory Committee was informed, upon enquiry, that the strategy of the United Nations Mine Action Coordination Centre for the Democratic Republic of the Congo for 2010-2012 was focused on reducing the security, humanitarian and socio-economic threats posed by landmines and explosive remnants of war. The objectives of the strategy were: (a) to provide an operational response for MONUSCO, United Nations agencies and humanitarian organizations that are impacted by the real or perceived presence of landmines or explosive remnants of war in the Democratic Republic of the Congo; (b) to mitigate the risk to livelihoods in all affected communities; and (c) to assist in

the development of national institutions to manage the threat and prepare for residual capacity.

62. The estimated resource requirements for mine detection and mine-clearance services for the period from 1 July 2011 to 30 June 2012 amount to $5,187,500, and represent the cost of contractual services provided by the United Nations Office for Project Services (UNOPS) to assist the Government of the Democratic Republic of the Congo to enhance its demining capacity (A/65/744, para. 122). According to the Secretary-General, those services include surveying deployment sites, supply routes and airfields for mines and clearing unexploded devices, conducting a public information campaign on mine risk education, and advising the Government on the promulgation of national legislation on mine action (ibid., para. 123). In this connection, the Advisory Committee notes from section V.B, of the report on the proposed budget that, during 2009/10 period, MONUSCO, in partnership with the United Nations Mine Action Coordination Centre, coordinated and provided mine risk education to 473,506 people, including United Nations staff, displaced persons, refugees and local communities. It is anticipated that such education will be provided to a further 700,000 people in 2010/11 and an additional 500,000 in 2011/12. **The Committee welcomes the Mission's continued participation in demining activities, in particular those relating to mine risk education, and looks forward to receiving information on the results achieved in the context of the relevant performance report.**

Casual daily workers

63. The Advisory Committee notes from paragraph 19 of the Secretary-General's report that, during the budget period, MONUSCO intends to complete its efforts to regularize the employment status of its casual daily workers. Upon enquiry, the Committee was informed that, owing to the paucity of suitable commercial firms in the post-conflict environment in the country, the Mission had, since its inception, used casual daily workers to perform tasks that would normally have been outsourced. Although the local economy had improved in recent years, that practice had continued, partly because it had become entrenched and partly because previous efforts to outsource the tasks performed by casual daily workers had failed. There were presently over 3,000 such workers employed Mission-wide.

64. The Advisory Committee was further informed, however, that over the past year, a number of factors, including the closing of one of the locations previously occupied by the Mission in Kinshasa, the prospect of a new mandate and the planned construction of a new Integrated Mission Headquarters, had created a new environment that was more conducive to the gradual disengagement of casual daily workers and the transition to a new, more professional contractual relationship with employees performing support functions. The plan devised by the Mission entailed rehiring the casual daily workers as individual contractors, with a contract duration of four months. Their salaries would remain the same. After the first four months, the following three support programmes would be implemented:

(a) Programme 1: assisting casual daily workers to prepare for outside employment through, inter alia, the organization of a training workshop, the provision of letters of recommendation and the holding of a job-search day;

(b) Programme 2: promoting the rehiring of some individual contractors as part of the outsourcing of camp management functions (although the final hiring decision would rest with the selected service provider);

(c) Programme 3: retaining a limited number of individual contractors, to be used on a rotational basis, in areas where no external service providers are available. The selected individuals would be offered nine-month contracts, followed by a three-month break without pay.

The Committee was informed that, as at 10 March 2011, the first phase of the plan had been completed and all former casual daily workers had been converted to individual contractors whose contracts would expire by 31 May 2011. The Mission was currently engaged in determining how many individual contractors would need to be retained after the outsourcing of camp management functions.

65. The Advisory Committee was informed that the one-time cost of the plan described in paragraph 64 above was estimated at approximately $2,000,000. That amount would be absorbed within the resources approved for the Mission for 2010/11, and could potentially be recovered as a result of the eventual reduction in the overall number of individual contractors. **The Committee welcomes the measures taken and envisaged by the Mission to discontinue the use of casual daily workers. The Committee trusts that the second phase of the plan described above will be implemented in a timely manner and expects to receive information on the results achieved, as well as on the actual costs incurred, in the context of the performance report for 2010/11.**

Disaster recovery and business continuity

66. The Advisory Committee notes that, during the performance period, the Mission incurred additional expenditures in the amount of $176,100 under information technology in connection with the acquisition of equipment to enhance the Disaster Recovery and Business Continuity Centre at the Entebbe support logistics hub (A/65/682, para. 44). Upon enquiry, the Committee was informed that the Centre was established for MONUSCO as a result of a senior management decision taken in response to a recommendation of the Board of Auditors for the 2008/09 financial period (see A/64/5, Vol. II, paras. 288-293). The Centre would allow the Mission to continue to operate in the event of an emergency, even if staff were evacuated. The Committee was also informed that, since the Centre was designed to function as a standby capacity, it had no dedicated human resources. Regular maintenance activities were carried out by existing information technology staff.

Training

67. In the table under paragraph 117 of his report on the proposed budget for MONUSCO, the Secretary-General indicates that total estimated resource requirements for training for the 2011/12 period amount to $1,998,700. During that period, it is proposed that a total 4,057 participants will engage in training activities, which include on-the-job training within the Mission area, as well as courses at the United Nations Logistics Base at Brindisi, Italy (UNLB). In response to concerns expressed about the limited number of training activities specifically relating to the substantive aspects of the Mission's mandate, in particular the protection of civilians, the Advisory Committee was informed that the Mission would endeavour to identify relevant programmes during the 2011/12 period. **The Committee deals**

with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).

68. On a related matter, the Advisory Committee notes from section V.C, of the report on the proposed budget that, in response to the recommendation of the Board of Auditors for the 2008/09 financial period that all missions strengthen their monitoring of training courses undertaken (A/64/5, Vol. II, para. 357), MONUSCO has introduced a training tracking system. **The Committee welcomes the introduction of the training tracking system and expects that the Mission will use the data obtained to enhance the efficiency and effectiveness of the training provided to staff.**

Board of Auditors

69. Upon request, the Advisory Committee was provided with detailed information, as at 28 February 2011, on the steps taken and envisaged by the Mission to implement the recommendations of the Board of Auditors relating to the 2009/10 financial period, as contained in its report A/65/5 (Vol. II). The Committee notes, in particular, that the recommendations relating to the physical verification of non-expendable property (ibid., paras. 121 and 130), the recording of ex post facto cases (ibid., paras. 205, 207 and 209), the reduction in the number of special flights (ibid., paras. 252 and 253), the maintenance of vehicles and spare parts (ibid., paras. 264, 266 and 267) and rations reserve stocks (ibid., paras. 281-284) have been fully implemented. With regard to the Board's observation that MONUSCO was still occupying a number of premises without valid lease agreements (ibid., para. 199), the Committee was informed that MONUSCO had resolved most of the lease-related disputes and that, as at 28 February 2011, the number of premises without valid agreements had decreased from 21 to 4. The remaining four cases were proving difficult to resolve as ownership of the premises concerned was unclear.

V. Conclusion

70. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 48 of the performance report (A/65/682). **The Advisory Committee recommends that the unencumbered balance of $1,360,600, as well as other income/adjustments in the amount of $33,715,100, be credited to Member States.**

71. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 147 of the proposed budget (A/65/744). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 30 June 2011, the General Assembly appropriate an amount of $1,423,044,000 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010 (A/65/682)
- Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012 (A/65/744)
- Report of the Secretary-General on the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (S/2011/20)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/64/660/Add.8)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011 (A/65/598)
- General Assembly resolutions 63/291, 64/275 and 65/255
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007), 1751 (2007), 1756 (2007), 1794 (2007), 1797 (2008), 1843 (2008), 1856 (2008), 1906 (2009) and 1925 (2010)
- Financial report and audited financial statements for the 12-month period from 1 July 2009 to 30 June 2010 and report of the Board of Auditors on United Nations peacekeeping operations (A/65/5 (Vol. II))

Annex I

Current and projected expenditures for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 28 February 2011			*Projected 1 March to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	47 742.3	32 388.2	15 354.1	16 605.2	48 993.4	(1 251.1)	(2.6)	Higher requirements owing to lower-than-budgeted delayed deployment factor (5 per cent compared with the budgeted 7 per cent)
Military contingents	438 040.3	262 514.0	175 526.3	177 828.9	440 342.9	(2 302.6)	(0.5)	Higher requirements owing to increased deployment of contingent-owned equipment and higher reimbursement costs
United Nations police	20 795.0	14 837.9	5 957.1	7 097.1	21 935.0	(1 140.0)	(5.5)	Higher requirements owing to lower-than-budgeted delayed deployment factor (15 per cent compared with the budgeted 17 per cent)
Formed police units	27 043.2	13 807.5	13 235.7	9 636.8	23 444.3	3 598.9	13.3	Lower requirements owing to higher-than-budgeted delayed deployment factor (11 per cent compared with the budgeted assumption of full deployment)
Subtotal	**533 620.8**	**323 547.6**	**210 073.2**	**211 168.0**	**534 715.6**	**(1 094.8)**	**(0.2)**	
Civilian personnel								
International staff	179 324.5	97 319.6	114 337.2	73 000.0	170 319.6	9 004.9	5.0	Lower requirements owing to higher actual vacancy rate (20 per cent compared with 18 per cent)

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
National staff	64 742.6	44 196.5	20 546.1	21 768.9	65 965.4	(1 222.8)	(1.9)	Higher requirements owing to lower actual vacancy rate for national General Service staff (3 per cent compared with the budgeted 10 per cent), partly offset by higher actual vacancy rate for National Officers (25 per cent compared to the budgeted 20 per cent)
United Nations Volunteers	26 409.6	21 559.6	4 850.0	11 469.6	33 029.2	(6 619.6)	(25.1)	Higher requirements owing to lower actual vacancy rate (4 per cent compared with the budgeted 10 per cent) and to an increase in the average allowance from $2,657 to $2,874 with effect from 1 July 2010
General temporary assistance	8 227.4	4 285.3	3 942.1	2 240.8	6 526.1	1 701.3	20.7	Lower requirements owing to higher actual vacancy rates (32 per cent compared with the budgeted 18 per cent for international staff and 24.2 per cent compared to the budgeted 10 per cent for national staff)
Subtotal	**278 704.1**	**167 361.0**	**143 675.4**	**108 479.3**	**275 840.3**	**2 863.8**	**1.0**	
Operational costs								
Government-provided personnel	3 393.3	756.3	2 637.0	1 085.4	1 841.7	1 551.6	45.7	Lower requirements owing to the delayed deployment of Corrections Officers
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	189.8	7.2	182.6	19.5	26.7	163.1	85.9	Reduced requirements owing to the cancellation of some training activities
Official travel	9 543.4	7 038.5	2 504.9	2 505.4	9 543.9	(0.5)	—	
Facilities and infrastructure	124 474.1	72 118.9	52 355.2	53 773.2	125 892.1	(1 418.0)	(1.1)	Higher requirements owing to increases in rental charges for the Integrated Mission Headquarters

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Ground transportation	38 585.2	17 225.8	21 359.4	16 098.9	33 324.7	5 260.5	13.6	Reduced requirements owing to the non-acquisition of vehicles as a result of the transfer of vehicles from other downsizing and liquidating missions
Air transportation	271 425.9	214 596.6	56 829.3	71 630.5	286 227.1	(14 801.2)	(5.5)	Higher requirements owing to increases in jet fuel prices and in rental costs of rotary-wing aircraft
Naval transportation	1 797.6	1 276.8	520.8	628.4	1 905.2	(107.6)	(6.0)	Higher requirements owing to three additional boats to meet operational needs
Communications	39 997.0	23 266.4	16 730.6	16 469.1	39 735.5	261.5	0.7	Reduced requirements owing to the lower-than-planned deployment of contingent-owned equipment
Information technology	13 815.5	10 763.8	3 051.7	2 676.4	13 440.2	375.3	2.7	Lower requirements owing to reduced charges for support services provided by Headquarters
Medical	16 033.0	8 652.0	7 381.0	7 378.7	16 030.7	2.3	—	
Special equipment	8 127.9	4 332.9	3 795.0	1 813.0	6 145.9	1 982.0	24.4	Reduced requirements owing to the lower-than-planned deployment of contingent-owned equipment
Other supplies, services and equipment	23 792.4	15 131.1	8 661.3	3 787.6	18 918.7	4 873.7	20.5	Lower requirements owing to reduced requirements for rations for the Forces armées de la République démocratique du Congo
Quick-impact projects	1 500.0	1 314.8	185.2	185.2	1 500.0	—	—	
Subtotal	**552 675.1**	**376 481.1**	**176 194.0**	**178 051.3**	**554 532.4**	**(1 857.3)**	**(0.3)**	
Gross requirements	**1 365 000.0**	**867 389.7**	**529 942.6**	**497 698.6**	**1 365 088.3**	**(88.3)**	—	
Staff assessment income	30 574.0	14 218.0	16 356.0	12 186.5	26 404.5	4 169.5	13.6	Lower requirements owing to higher-than-planned vacancy rates for international staff

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Net requirements	**1 334 426.0**	**853 171.7**	**513 586.6**	**485 512.1**	**1 391 492.8**	**4 081.2**	**0.3**	
Voluntary contributions in kind (budgeted)	4 000.0	—	—	4 000.0	4 000.0	—	—	
Total requirements	**1 369 000.0**	**867 390.0**	**529 942.6**	**501 698.6**	**1 369 088.3**	**(88.3)**	—	

Annex II

Summary of proposed staffing changes for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
Executive direction and management					
Office of the Special Representative of the Secretary-General	-1	P-3	Administrative Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Strategic Planning Cell	-2	P-3	Planning Officer	Abolished	Harmonization
Joint Operations Centre	-1	P-2	Associate Planning Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator)	-3	FS	Administrative Assistant	Conversion	Harmonization
	+3	NGS	Administrative Assistant	Conversion	Harmonization
Subtotal	**-4 posts**				
Component 1					
Office of the Police Commissioner	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Sexual Violence Unit	+1	NO	Training and Curriculum Development Officer	New	
	+1	NO	National Capacity-Building Officer	New	
	+1	UNV	Protection and Trends Analyst	New	
	+1	UNV	Trainer	New	
Subtotal	**+4 posts**				
Component 3					
Rule of Law Office	-1	P-3	Judicial Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Corrections Unit	+2	NO	National Corrections Officer	New	
Gender Affairs Section	+1	UNV	Gender Affairs Officer	New	
Child Protection Section	-1	P-4	Child Protection Officer	Abolished	Harmonization
	-1	P-3	Child Protection Adviser	Abolished	Harmonization
	-1	P-2	Associate Child Protection Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Abolished	Harmonization

Office/section/unit	Number	Level	Description	Status	Explanation
Human Rights Office	+1	P-4	Human Rights Officer (Protection)	New	
	+2	P-3	Human Rights Officer	New	
	-4	FS	Administrative Assistant	Conversion	Harmonization
	+4	NGS	Administrative Assistant	Conversion	Harmonization
	+20	NO	Human Rights Officer	Conversion	From NGS
	-20	NGS	Human Rights Assistant	Conversion	To National Officers
Subtotal	**+1 post**				
Component 4					
Political Affairs Division	-1	P-4	Political Affairs Officer	Abolished	Harmonization
	-3	P-2	Associate Political Affairs Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Abolished	Harmonization
Office of Public Information	-2	P-2	Associate Public Information Officer	Abolished	Harmonization
	-1	FS	Public Information Assistant	Abolished	Harmonization
	-5	FS	Public Information Assistant	Conversion	Harmonization
	+5	NGS	Public Information Assistant	Conversion	Harmonization
Civil Affairs Section	+12	NO	Civil Affairs Officer (GTA positions)	New	
	+40	NGS	Civil Affairs Assistant (GTA positions)	New	
	+4	UNV	Civil Affairs Officer (GTA positions)	New	
Subtotal	**-8 posts +56 GTA positions**				
Component 5					
Office of the Director of Mission Support	-2	FS	Administrative Assistant	Conversion	Harmonization
	+2	NGS	Administrative Assistant	Conversion	Harmonization
Budget Section	-1	FS	Budget Assistant	Conversion	Harmonization
	+1	NGS	Budget Assistant	Conversion	Harmonization
	-1	NGS	Budget Assistant	Reassigned	To Regional Service Centre at Entebbe
Office of the Deputy Director	-1	FS	Administrative Assistant	Abolished	Harmonization
Contracts Management Unit	-1	P-3	Contracts Management Officer	Reassigned	To Regional Service Centre at Entebbe
	-1	FS	Contracts Management Assistant	Conversion	Harmonization
	+1	NGS	Contracts Management Assistant	Conversion	Harmonization
Local Property Survey/Claims Review Board	-1	FS	Claims Assistant	Conversion	Harmonization
	+1	NGS	Claims Assistant	Conversion	Harmonization

Office/section/unit	Number	Level	Description	Status	Explanation
Regional and Field Administrative Offices	-1	P-3	Administrative Officer	Abolished	Harmonization
	-1	P-3	Air Operations Officer	Abolished	Harmonization
	-8	FS	Administrative Assistant	Conversion	Harmonization
	+8	NGS	Administrative Assistant	Conversion	Harmonization
	-1	NGS	Regional and Field Offices Assistant	Reassigned	To Regional Service Centre at Entebbe
Office of the Chief, Administrative Services	-1	P-2	Associate Administrative Officer	Abolished	Harmonization
Human Resources Section	-6	FS	Human Resources Assistant	Conversion	Harmonization
	+6	NGS	Human Resources Assistant	Conversion	Harmonization
	-1	FS	Administrative Assistant	Reassigned	To Regional Service Centre at Entebbe
	-2	NGS	Personnel Assistant	Reassigned	To Regional Service Centre at Entebbe
	-1	UNV	Assistant	Reassigned	To Regional Service Centre at Entebbe
Procurement Section	-3	FS	Procurement Assistant	Conversion	Harmonization
	+3	NGS	Procurement Assistant	Conversion	Harmonization
Finance Section	-1	P-2	Associate Finance Officer	Abolished	Harmonization
	-3	FS	Finance Assistant	Conversion	Harmonization
	+3	NGS	Finance Assistant	Conversion	Harmonization
Medical Section	-1	FS	Nurse	Abolished	Harmonization
	-1	FS	Nurse	Reassigned	To Regional Service Centre at Entebbe
Office of the Chief, Integrated Support Services	-1	FS	Budget Assistant	Conversion	Harmonization
	+1	NGS	Budget Assistant	Conversion	Harmonization
Mission Support Centre	-1	P-3	Logistics Officer	Abolished	Harmonization
	-1	P-2	Associate Finance Officer	Abolished	Harmonization
	-2	FS	Logistics Assistant	Conversion	Harmonization
	+2	NGS	Logistics Assistant	Conversion	Harmonization
Supply Section	-1	P-5	Chief Supply Officer	Reassigned	To Regional Service Centre at Entebbe
	-2	FS	Supply Assistant	Conversion	Harmonization
	-2	FS	Food Service Assistant	Conversion	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	-1	FS	Rations Assistant	Abolished	Harmonization
	-2	FS	Fuel Assistant	Abolished	Posts no longer required due to turnkey contract
	-31	NGS	Fuel Assistant	Abolished	Posts no longer required due to turnkey contract

Office/section/unit	Number	Level	Description	Status	Explanation
	-9	NGS	Fuel Assistant	Reassigned	To Communications and Information Technology Section
	-2	NGS	Supply Assistant	Reassigned	To Regional Service Centre at Entebbe
	+2	NGS	Supply Assistant	Conversion	Harmonization
	+2	NGS	Food Service Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Engineering Section	+1	P-4	Regional Engineering Officer	Reclassified	From the P-3 level
	-1	P-3	Regional Engineering Officer	Reclassified	To the P-4 level
	-1	P-2	Associate Engineer	Abolished	Harmonization
	-1	FS	Material and Assets Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Reassigned	To Regional Service Centre at Entebbe
	-1	FS	Administrative Assistant	Nationalized	Harmonization
	+1	NGS	Administrative Assistant	Nationalized	Harmonization
Geographic Information System Section	-1	P-3	Geographic Information Officer	Abolished	Harmonization
Communications and Information Technology Section	-1	P-3	Telecommunications Engineer	Abolished	Harmonization
	-1	FS	Information Technology Assistant	Nationalized	Harmonization
	-2	FS	Telecommunications Technician	Nationalized	Harmonization
	+9	NGS	Telecommunications Technician	Reassigned	From Supply Section
	+3	NGS	Information Technology Assistant/Telecommunications Technician	Nationalized	Harmonization
	+20	NGS	Radio Technician (GTA positions)	New	
Contingent-owned Equipment and Property Management Section	-3	FS	Administrative Assistant	Nationalized	Harmonization
	-5	FS	Contingent-owned Equipment Assistant	Nationalized	Harmonization
	-2	FS	Property Disposal Assistant	Nationalized	Harmonization
	-3	FS	Receiving and Inspection Assistant	Nationalized	Harmonization
	+13	NGS	Administrative/Contingent-owned Equipment/Property Disposal Assistant	Nationalized	Harmonization

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
Movement Control Section	-1	P-3	Movement Control Officer	Abolished	Harmonization
	-1	FS	Movement Control Officer	Abolished	Harmonization
	-1	FS	Transport Officer	Abolished	Harmonization
	-1	FS	Movement Control Assistant	Reassigned	To Regional Service Centre at Entebbe
	-4	FS	Movement Control Assistant	Nationalized	Harmonization
	+4	NGS	Movement Control Assistant	Nationalized	Harmonization
Transport Section	-1	P-3	Transport Officer	Abolished	Harmonization
	-1	FS	Transport Officer	Abolished	Harmonization
	-4	FS	Transport Assistant	Nationalized	Harmonization
	+4	NGS	Transport Assistant	Nationalized	Harmonization
Aviation Section	+1	P-4	Chief Air Terminal Officer	Reclassification	From P-3
	-1	P-3	Chief Air Terminal Officer	Reclassification	To P-4
	-1	FS	Air Operations Officer	Abolished	Harmonization
	-1	FS	Technical Compliance Officer	Abolished	Harmonization
	-1	FS	Training Officer	Abolished	Harmonization
	-1	NGS	Aviation Assistant	Reassigned	To Regional Service Centre at Entebbe
Subtotal	**-68 posts +20 GTA positions**				
Entebbe Regional Service Centre					
Regional Service Centre Team	+1	P-5	Chief of Operations/Administration	Reassigned	From Supply Section
Check-in/Check-out Section	+1	FS	Check-in Check-out Assistant	Reassigned	From Medical Section
	+1	FS	Administrative Assistant	Reassigned	From Human Resources Section
	+1	NGS	Administrative Assistant	Reassigned	From Budget Section
	+1	NGS	Administrative Assistant	Reassigned	From Regional and Field Administrative Offices
Education Grant Section	+1	FS	Human Resources Officer	Reassigned	From Human Resources Section
	+1	NGS	Administrative Assistant	Reassigned	From Human Resources Section
	+1	NGS	Administrative Assistant	Reassigned	From Aviation Section
	+1	UNV	Administrative Assistant	Reassigned	From Human Resources Section
Regional Training and Conference Centre	+1	NGS	Administrative Clerk	Reassigned	From Supply Section
Transportation and Movement Integrated Control Centre	+1	P-3	Transportation Officer	Reassigned	From Contracts Management Section

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
	+1	FS	Assistant to Chief of the Transportation and Movement Integrated Control Centre	Reassigned	From Engineering Section
	+1	FS	Transportation Assistant	Reassigned	From Movement Control Section
	+1	NGS	Administrative Assistant	Reassigned	From Supply Section
Subtotal	**+14 posts**				
Total					
International (posts)	-110				
National (posts)	+46				
UNV	+7				
General temporary assistance positions	+72				

Abbreviations: FS = Field Service; GTA = general temporary assistance; NGS = national General Service; NO = National Officer; UNV = United Nations Volunteer.